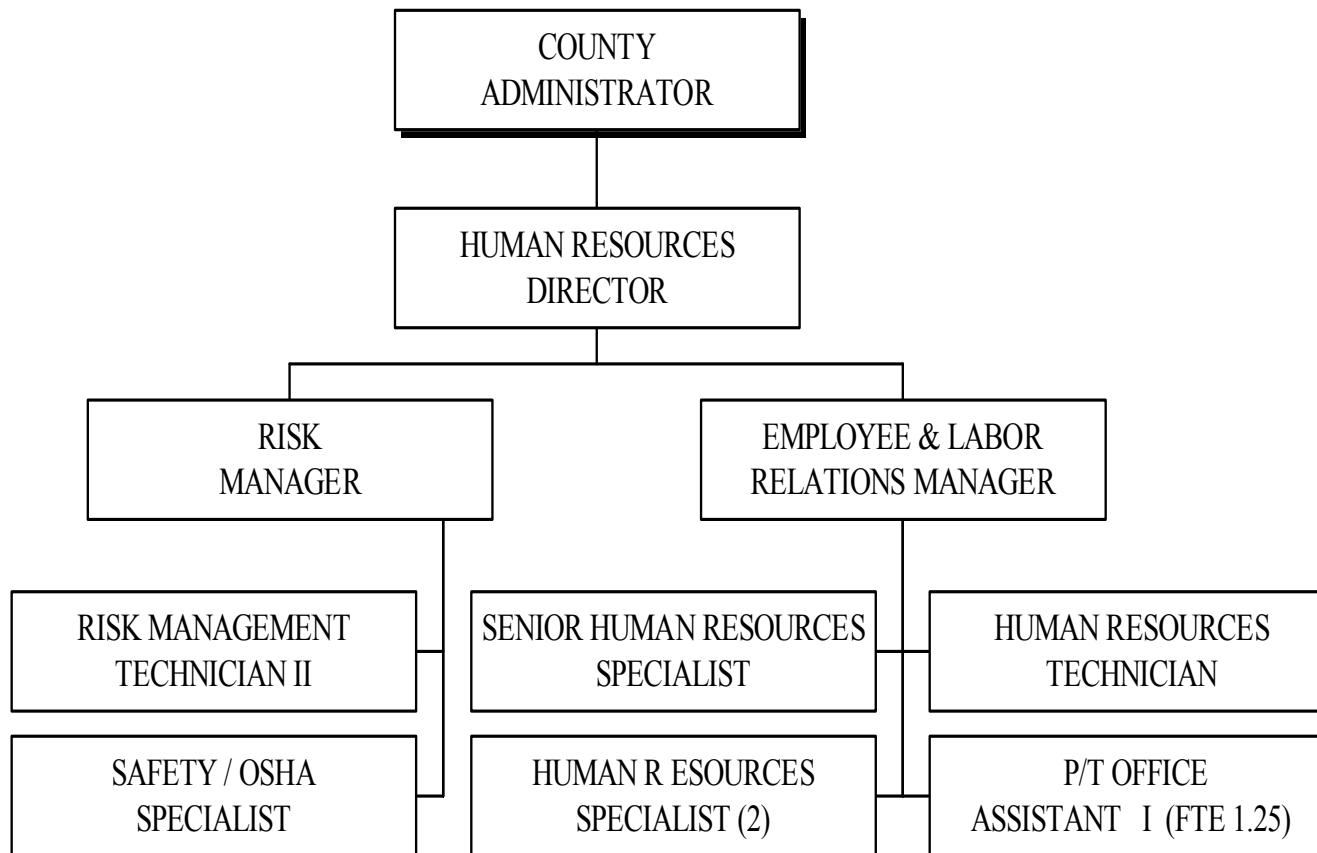
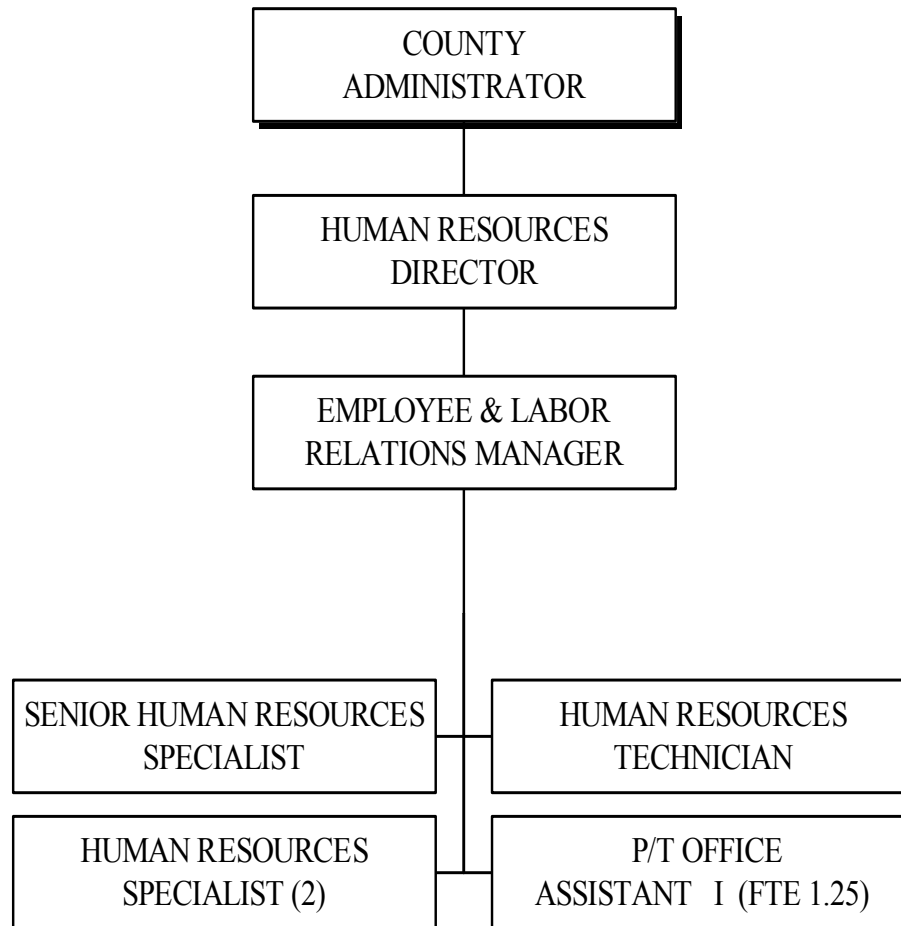


**HUMAN RESOURCES
FISCAL YEAR 2003-2004**



DEPARTMENT: ADMINISTRATION		DIVISION: HUMAN RESOURCES/RISK COMBINED			
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	385,291	410,907	537,005	555,743	3.5%
Enterprise/Internal Service Fund	185,327	159,270	220,577	228,993	3.8%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	132	6	0	0	N/A
TOTAL:	570,750	570,183	757,582	784,736	3.6%
APPROPRIATIONS:					
Personnel	438,308	441,951	498,724	563,293	12.9%
Operating Expenses	124,920	121,007	237,324	221,443	-6.7%
SUB-TOTAL:	563,228	562,958	736,048	784,736	6.6%
Capital Outlay	7,522	7,225	21,534	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	570,750	570,183	757,582	784,736	3.6%
FTE POSITIONS:	9.25	9.25	9.25	10.25	
<p style="text-align: center;">*SEE INDIVIDUAL DIVISIONS*</p>					

**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2003-2004**



DEPARTMENT: ADMINISTRATION			DIVISION: HUMAN RESOURCES														
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>												
REVENUES:																	
General Fund	385,291	410,907	537,005	555,743	3.5%												
Enterprise/Internal Service Fund	0	0	0	0	N/A												
Other Funds	0	0	0	0	N/A												
Departmental Revenues	0	0	0	0	N/A												
Grants and Other Revenues	132	6	0	0	N/A												
TOTAL:	385,423	410,913	537,005	555,743	8.3%												
APPROPRIATIONS:																	
Personnel	277,660	303,061	322,000	382,219	18.7%												
Operating Expenses	100,241	100,627	198,231	173,524	-12.5%												
SUB-TOTAL:	377,901	403,688	520,231	555,743	6.8%												
Capital Outlay	7,522	7,225	16,774	0	N/A												
Non-Operating Expenses	0	0	0	0	N/A												
TOTAL:	385,423	410,913	537,005	555,743	3.5%												
FTE POSITIONS:	6.25	6.25	6.25	7.25													
<div>MISSION:</div> <p>The mission of the Human Resources Department is to provide the St. Lucie County BOCC with employment services that are responsible to business and operational needs, conscientiously cost-effective, and provide our customers with courteous and professional services in the areas of recruitment, employment benefits, compensation, workplace safety, risk management and regulatory compliance. Our services help to attract, employ, retain and assist from initial employment through retirement, a highly talented, committed and diverse St. Lucie County Board of County Commissioners workforce.</p> <div>FUNCTION:</div> <p>The Human Resources Department is comprised of three primary functins: Employee & Labor Relations; Training & Development; and Risk Management. These three divisions combine to provide St. Lucie County with a comprehensive package of employment and risk management services that are aligned with the defined business goals of the Board of County Commissioners. The Human Resouces Department assures St. Lucie County's Compliance with applicable employment and risk management law; recommends employment and risk management policy; establishes employment and risk managment procedures; works with County departments on employment and risk management issues; assists the County's workforce with employment and risk matters; and interacts with persons seeking employment with the County. The Human Resources Department services a workforce of 850 employees (approximately 720 full time and 130 part time, contractual seasonal and temporary workers). The Human and Resources Department also represents the St. Lucie County BOCC as chief spokesperson in collective bargaining, provides risk management services to an additional 150 personnel employed by St. Lucie County's other elected officials.</p> <div>2003-2004 GOALS & OBJECTIVES</div> <table><tr><td>1</td><td>Continue to provide training with emphasis on interpersonal and supervisory skills.</td><td>4</td><td>Reduce frequency and severity of workers compensation accidents.</td></tr><tr><td>2</td><td>Review existing insurance coverages and policies.</td><td>5</td><td>Update and bring into compliance County employee personnel files.</td></tr><tr><td>3</td><td>Continue to improve employee safety programs and training.</td><td></td><td></td></tr></table>						1	Continue to provide training with emphasis on interpersonal and supervisory skills.	4	Reduce frequency and severity of workers compensation accidents.	2	Review existing insurance coverages and policies.	5	Update and bring into compliance County employee personnel files.	3	Continue to improve employee safety programs and training.		
1	Continue to provide training with emphasis on interpersonal and supervisory skills.	4	Reduce frequency and severity of workers compensation accidents.														
2	Review existing insurance coverages and policies.	5	Update and bring into compliance County employee personnel files.														
3	Continue to improve employee safety programs and training.																

DEPARTMENT: ADMINISTRATION**DIVISION: HUMAN RESOURCES****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Number of training sessions	Increasing	40	50	60
Number of workers compensation claims	Decreasing	3,191	3,276	3,376
Number of liability and property claims	Decreasing	306	340	374

COMMENTS:

The focus of the Risk Management Department is to continue to reduce claims through the training programs. This will be implemented through a comprehensive training program.

The department will continue to strive to reduce the cost of our insurance programs, however, after the events of September 11, 2001, the insurance market became very hard and premiums are expected to increase.

Risk Management has accepted the responsibility for annual administration of flu shots and hepatitis inoculations.